

CERTIFICATE

State of Kansas
County
2011

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

Lane County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2011 Adopted Budget		
			Expenditures	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	3,412,996	2,638,087	48.535
Debt Service	10-113				
Public Works	79-1946	8	1,216,297	956,605	17.599
Airport	3-121	9			
Ambulance	65-6113	9	250,461	190,030	3.496
Appraiser	19-436	10			
Conservation District	2-1907b	10			
County Health	65-204	11	221,689	52,727	0.970
Election	25-2201a	11			
Employee Benefits	12-16,102	12			
Fair	2-132	12			
Historical Society	19-2651	13	16,037	15,332	0.282
Hospital	19-4606	13	100,248	102,253	1.881
Library	12-1220	14	72,590	68,698	1.264
Mental Health	19-4004	14			
Mental Retardation	19-4004	15	24,940	23,680	0.436
Noxious Weed	2-1318	15	180,571	111,736	2.056
Weather Modification	82a-1425	16			
Bond and Interest - Hospital	10-113	16	236,748	210,798	
Bond and Interest - Fire Truck	10-113	17	9,337	7,163	
Capital Improvements	19-120	17	387,201	54,550	
Emergency 911 Phone Service		18	23,782		
Noxious Weed Capital Outlay		18	121,486		
Special Drug and Alcohol		19	6,518		
Special Road and Bridge		19	248,343		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Non-Budgeted Funds-C		22			
Totals		xxxxx	6,529,244	4,431,659	
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate		25	Is a Resolution required?	Yes	County Clerk's Use Only 54,354,171
Resolution		26			November 1st Valuation

Assisted by:
Theresa Dasenbrock, CPA, CFE
Lewis, Hooper & Dick, LLC

Address:
PO Box 699
Garden City, KS 67846

Attest: Aug 16 2010
Cynthia J. Larson
County Clerk

John A. Rasley
Thomas J. Bennett
Kathleen A. Delaney
Governing Body

Proof of Publication

State of Kansas,
County of Lane, ss:

Mary Hartman

of lawful age, being duly sworn upon oath states that he/she is the editor of **THE DIGHTON HERALD**

THAT said newspaper has been published at least weekly (50) times a year and has been so published for at least five years prior to the first publication of the attached notice.

THAT said paper was entered as second class matter at the post office of its publication;

THAT said paper has a general paid circulation on a daily, or weekly, or monthly, or yearly basis in LANE County, Kansas, and is NOT a trade, religious or fraternal publication and has been PRINTED and published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular issue of said newspaper:

1st Publication was made on the 28 day of July, 2010

2nd Publication was made on the ___ day of ___, 20__

3rd Publication was made on the ___ day of ___, 20__

4th Publication was made on the ___ day of ___, 20__

Publication was made on the ___ day of ___, 20__

6th Publication was made on the ___ day of ___, 20__

Publication fee \$ 7350

Affidavit, Notary's Fees \$

Additional Copies @ \$

Total Publication Fee \$ 7350

(Signed) Mary Hartman

Witness my hand this 28 day of July, 2010

SUBSCRIBED and SWORN to before me this 28

day of July, 2010

Kelly C. Anderson
(Notary Public)

Commission expires 2-7-2014



(First published in The Dighton Herald Wednesday, July 28, 2010)

NOTICE OF BUDGET HEARING

The governing body of
Lane County

will meet on August 16, 2010, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Lane County Courthouse and will be available in this hearing.

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax Tax Rate*
General	1,306,951	16.375	3,771,467	48.452	3,412,956	2,638,067 48.360
Debt Service						
Public Works	1,091,023	16.860	951,283	17.889	1,216,297	956,608 17.536
Airport	8,114	0.037	1,985			
Ambulance	170,444	1.579	145,982	1.538	250,461	190,830 3.484
Appraiser	93,127	2.072	42,621			
Conservation District	25,000	0.461	1,439			
County Health	197,151	0.953	186,572	1.212	221,689	52,727 0.967
Declar	17,153	0.347	8,673			
Employee Benefits	722,714	17.065	307,098			
Fair	42,940	0.581	10,689			
Historical Society	14,675	0.280	15,021	0.327	16,017	15,532 0.281
Hospital					100,248	102,733 1.874
Library	71,396	1.340	75,524	1.587	72,590	68,698 1.589
Mental Health	23,992	0.487	1,286			
Mental Retardation	15,000	0.274	22,147	0.493	24,940	33,680 0.434
Nuisance Weed	165,867	2.394	174,814	2.877	180,571	111,795 2.048
Weather Modification	17,000	0.317	853			
Bond and Interest - Hospital	234,618	4.551	237,104	5.201	735,748	210,798 3.864
Bond and Interest - Fire Trench	9,319	0.172	9,332	0.197	9,337	7,163 0.131
Capital Improvements			125,175		387,301	54,530 1.000
Emergency 911 Phone Service	11,340				23,782	
Noxious Weed Capital Outlay					121,486	
Special Drug and Alcohol	400				6,518	
Special Road and Bridge					249,343	
Non-Budgeted Fund-A	173,968					
Non-Budgeted Fund-B	194,833					
Non-Budgeted Fund-C						
Totals	4,098,244	66.478	3,086,190	79.773	6,329,244	4,431,658 81.238
Less: Transfers	463,192		587,267		191,000	
Net Expenditures	4,235,047		4,328,923		6,338,244	
Total Tax Levied	3,369,782		3,515,579		XXXXXXXXXXXX	
Assessed Valuation	50,683,361		44,070,078		54,551,251	
Outstanding Indebtedness:						
January 1,	2009		2009		2010	
G.O. Bonds	877,277		872,958		636,699	
Revenue Bonds	0		0		0	
Other	0		0		0	
Lease Pmt. Price:	1,186,457		1,126,415		963,024	
Total	2,063,734		1,999,373		1,600,723	
*Tax rates are expressed in mills						
FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011	
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax Tax Rate*
Rural Fire District	190,675	3.336	181,196	3.280	211,753	201,783 3.280
Totals	190,675	3.336	181,196	3.280	211,753	201,783 3.280
Total Tax Levied	195,288		19,835		XXXXXXXXXXXX	
Assessed Valuation	38,497,290		37,617,819		61,519,157	

CERTIFICATE (2)

[illegible]

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget		+ \$ 3,515,579
2. Debt Service Levy in 2010 Budget		- \$ 237,885
3. Tax Levy Excluding Debt Service		\$ 3,277,694
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ 102,374	
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ 936,786	
5b. Personal Property 2009	- 938,381	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2010:	171,409	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	273,783	
8. Total Estimated Valuation July 1, 2010	54,551,251	
9. Total Valuation less Valuation Adjustment (8 minus 7)	54,277,468	
10. Factor for Increase (7 divided by 9)	0.00504	
11. Amount of Increase (10 times 3)		+ \$ 16,533
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ 3,294,227
13. Debt Service Levy in this 2011 Budget		217,961
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		3,512,188

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2010 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	2,135,278	115,687	2,786	11,991	0
Debt Service					
Public Works	788,386	42,714	1,028	4,427	0
Airport					
Ambulance	67,799	3,673	88	381	0
Appraiser					
Conservation District					
County Health	53,411	2,894	70	300	0
Election					
Employee Benefits					
Fair					
Historical Society	14,406	781	19	81	0
Hospital					
Library	69,930	3,789	91	393	0
Mental Health					
Mental Retardation	21,714	1,176	28	122	0
Noxious Weed	126,770	6,868	165	712	0
Weather Modification					
Bond and Interest - Hospital	229,188	12,417	299	1,287	0
Bond and Interest - Fire Truck	8,697	471	11	49	0
Capital Improvements					
TOTAL	3,515,579	190,470	4,585	19,743	0

County Treas Motor Vehicle Estimate 190,470

County Treasurers Recreational Vehicle Estimate

County Treasurers 16/20M Vehicle Estimate 19,743

County Treasurers Slider Estimate

Motor Vehicle Factor
0.05418

Recreational Vehicle Factor
0.00130

16/20M Vehicle Factor	0.00562
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Slider Factor
0.000000

Lane County

2011

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
General	Capital Improvement Reserve	156,000	125,000	125,000	19-120
Noxious Weed	Noxious Weed Capital Outlay	60,000	7,500	16,000	2-1318
Public Works	Special Road & Bridge	143,000	25,000	25,000	68-141g
Public Works	Special Machinery	97,000	25,000	25,000	68-141g
Courthouse Renovation	General	-	-	-	19-120
Hospital	General	-	-	-	19-120
Motor Vehicle Operating	General	7,197	-	-	8-145
Airport	General	-	1,988	-	19-120
Appraiser	General	-	42,621	-	19-120
Conservation District	General	-	1,459	-	19-120
Election	General	-	8,673	-	19-120
Employee Benefits	General	-	307,098	-	19-120
Fair	General	-	10,689	-	19-120
Mental Health	General	-	1,286	-	19-120
Weather Modification	General	-	953	-	19-120
	Total	463,197	557,267	191,000	
	Adjustments*				
	Adjusted Totals	463,197	557,267	191,000	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

2011

revised 8/06/07

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2010	Payments Due 2010	Payments Due 2011
Carnival rides	5/1/2002	108	6.50	68,500	15,566	9,153	8,055
Motor grader	2/1/2004	72	3.90	94,500	22,812	22,990	
Ambulance	4/25/2007	60	4.80	109,458	45,581	24,444	24,444
Courthouse renovation	11/13/2007	120	5.75	978,167	784,984	125,175	125,175
2007 Caterpillar motor grader	5/8/2008	48	3.75	140,071	114,081	31,243	31,243
928 HZ Loader	5/13/2010	72	4.25	73,402	0	0	14,118
Totals					983,024	213,005	203,035

Lane County

2011

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	562,781	450,580	465,327
Receipts:			
Ad Valorem Tax	836,475	2,135,278	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,859		
Motor Vehicle Tax	70,159	36,872	115,687
Recreational Vehicle Tax	1,625	774	2,786
16/20M Vehicle Tax	8,844	5,574	11,991
Gross Earnings (Intangible) Tax		10,549	8,445
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	47,985	20,000	20,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Contract law	125,000	125,000	125,000
State and federal aid	17,026		
911 service fees			
Mortgage registration fees	11,256	10,000	10,000
Mini Bus collections	7,636	4,400	4,400
Officers' fees	43,505	22,000	22,000
Diversion fees		5,000	5,000
Royalties	24,680		
Farm income	6,355	6,000	6,000
Transfer from Courthouse Renovation	0	0	0
Transfer from Hospital	0	0	0
Transfer from Motor Vehicle Operating	7,197	0	0
Transfer from Airport	0	1,988	0
Transfer from Appraiser	0	42,621	0
Transfer from Conservation District	0	1,459	0
Transfer from Election	0	8,673	0
Transfer from Employee Benefits	0	307,098	0
Transfer from Fair	0	10,689	0
Transfer from Mental Health	0	1,286	0
Transfer from Weather Modification	0	953	0
Interest on Idle Funds	62,088	30,000	30,000
Miscellaneous	10,070		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,284,760	2,786,214	361,309
Resources Available:	1,847,541	3,236,794	826,636

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
General Administration			
Salaries	33,956	22,250	50,000
Contractual	195,712	166,000	380,000
Commodities	16,982	10,500	40,000
Capital Outlay	5,010	173,500	50,000
Total	251,660	372,250	520,000
County Commissioners			
Salaries	32,664	33,000	40,000
Contractual	44,124	10,000	10,000
Commodities	297	5,000	5,000
Capital Outlay		5,000	5,000
Total	77,085	53,000	60,000
County Clerk			
Salaries	68,510	69,315	70,800
Contractual	6,834	8,000	8,000
Commodities	2,922	4,000	4,000
Capital Outlay	285	3,000	3,000
Total	78,551	84,315	85,800
County Treasurer			
Salaries	50,959	52,470	54,045
Contractual	10,921	11,625	13,000
Commodities	1,386	6,760	4,000
Capital Outlay		1,000	3,000
Total	63,266	71,855	74,045
Register of Deeds			
Salaries	35,463	29,700	36,000
Contractual	3,191	5,456	5,000
Commodities	2,408	4,010	4,800
Capital Outlay	1,859	2,000	2,000
Total	42,921	41,166	47,800
Transportation bus			
Salaries	4,789		5,000
Contractual	3,337	10,585	3,500
Commodities	2,713		5,000
Capital Outlay			
Total	10,839	10,585	13,500
Other agencies			
CASA	2,000	1,000	1,000
Chamber of Commerce	2,500	2,500	2,500
Southwest Kansas Area Agency on Aging		500	500
Joy Center/Senior Citizens Fnd. / Other	12,000	14,000	31,000
Healy Prime Timers	1,400	1,400	1,400
Economic Development	50,000	50,000	50,000
Total	67,900	69,400	86,400
County Attorney			
Salaries	58,895	60,000	60,000
Contractual	9,387	5,000	6,500
Commodities	1,789	3,000	1,500
Capital Outlay		3,000	3,000
Total	70,071	71,000	71,000
Total - Page 7b	662,293	773,571	958,545

Lane County

2011

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Sheriff			
Salaries	320,465	324,664	330,000
Contractual	30,599	33,700	40,000
Commodities	39,345	40,500	40,500
Capital Outlay	13,008	20,000	40,000
Total	403,417	418,864	450,500
District Court			
Salaries			
Contractual	20,972	33,643	19,360
Commodities	5,131	5,304	2,800
Capital Outlay	5,602		4,400
Total	31,705	38,947	26,560
911 Operations			
Salaries			
Contractual	18,253	13,000	13,000
Commodities			
Capital Outlay			47,955
Total	18,253	13,000	60,955
Emergency Management			
Salaries	38,400	38,115	38,115
Contractual	16,706	8,000	8,000
Commodities	4,503	19,000	19,000
Capital Outlay	500	1,000	8,000
Total	60,109	66,115	73,115
Airport			
Salaries			
Contractual		4,000	5,000
Commodities			
Capital Outlay			20,000
Total	0	4,000	25,000
Appraisal			
Salaries		29,085	29,750
Contractual		56,500	60,915
Commodities		7,600	5,000
Capital Outlay		5,000	5,000
Total	0	98,185	100,665
Conservation District			
Salaries			
Contractual		25,000	25,000
Commodities			
Capital Outlay			
Total	0	25,000	25,000
Election			
Salaries		2,970	3,059
Contractual		7,000	11,000
Commodities		6,000	10,000
Capital Outlay		3,000	2,500
Total	0	18,970	26,559
Total - Page7c	513,484	683,081	788,354

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Employee Benefits			
KPERS		75,000	78,750
Health insurance		740,000	908,000
Unemployment		20,000	20,000
FICA		130,000	133,900
Workers compensation		75,000	75,000
Total	0	1,040,000	1,215,650
Fair			
Salaries			
Contractual		34,154	27,087
Commodities		2,933	9,640
Capital Outlay & Lease Payment		14,153	14,153
Total	0	51,240	50,880
Mental Health			
Salaries			
Contractual		26,119	26,119
Commodities			
Capital Outlay			
Total	0	26,119	26,119
Weather Modification			
Salaries			
Contractual		17,000	17,000
Commodities			
Capital Outlay			
Total	0	17,000	17,000
Other			
Western KS Child Advocacy	2,500	2,500	2,500
Total	2,500	2,500	2,500
Transfers			
Transfer to Capital Improvement Reserve	156,000	125,000	125,000
Total	156,000	125,000	125,000
Other			
Coroner	2,984	1,500	10,000
Diamond View Estates - Assisted Living Ctr	49,849	43,364	54,551
Other			150,000
City on Hill	5,906		3,000
Total	58,739	44,864	217,551
Diversion			
Salaries			
Contractual			
Commodities	3,403		
Capital Outlay		5,000	5,000
Total	3,403	5,000	5,000
Total - Page7d	220,642	1,311,723	1,659,700

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	662,293	773,571	958,545
Total - Page 7c	513,484	683,081	788,354
Total - Page 7d	220,642	1,311,723	1,659,700
Total Detail Expenditures**	1,396,419	2,768,375	3,406,599

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Lane County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Airport	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,916	1,837	0
Receipts:			
Ad Valorem Tax	2,804	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	15	0	
Motor Vehicle Tax	183	129	
Recreational Vehicle Tax	4	3	
16/20 M Vehicle Tax	29	19	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,035	151	0
Resources Available:	4,951	1,988	0
Expenditures:			
Contractual services	3,080	0	
Commodities	34		
Transfer to General - close out fund		1,988	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	3,114	1,988	0
Unencumbered Cash Balance Dec 31	1,837	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	4,000	6,154	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget Ambulance	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	31,375	14,030	15
Receipts:			
Ad Valorem Tax	77,860	67,799	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	365		
Motor Vehicle Tax	3,257	3,556	3,673
Recreational Vehicle Tax	76	75	88
16/20 M Vehicle Tax	600	537	381
Slider			0
User Fees	60,831	60,000	60,000
Intergovernmental revenue	8,412		
Interest on Idle Funds			
Miscellaneous	1,698		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	153,099	131,967	64,142
Resources Available:	184,474	145,997	64,157
Expenditures:			
Personnel services	100,203	75,940	140,000
Contractual services	26,621	20,000	25,000
Commodities	19,479	20,000	30,000
Capital outlay	24,141	5,000	30,556
Lease payment		24,444	24,444
Neighborhood Revitalization Rebate		98	461
Miscellaneous		500	
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	170,444	145,982	250,461
Unencumbered Cash Balance Dec 31	14,030	15	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	170,444	174,982	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Appraiser	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	20,296	37,153	0
Receipts:			
Ad Valorem Tax	102,392	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	489	0	
Motor Vehicle Tax	5,208	4,665	
Recreational Vehicle Tax	122	98	
16/20 M Vehicle Tax	714	705	
Slider			
Interest on Idle Funds			
Miscellaneous	1,059		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	109,984	5,468	0
Resources Available:	130,280	42,621	0
Expenditures:			
Personnel services	25,352		
Contractual services	62,362	0	
Commodities	5,413		
Capital outlay			
Transfer to General - close out fund		42,621	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	93,127	42,621	0
Unencumbered Cash Balance Dec 31	37,153	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	112,750	33,473	Non-Appr Bal
	<u>See Tab C</u>		Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget

Conservation District	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	252	243	0
Receipts:			
Ad Valorem Tax	22,959	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	130	0	
Motor Vehicle Tax	1,654	1,037	
Recreational Vehicle Tax	38	22	
16/20 M Vehicle Tax	210	157	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	24,991	1,216	0
Resources Available:	25,243	1,459	0
Expenditures:			
Contractual	25,000	0	
Transfer to General - close out fund		1,459	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,000	1,459	0
Unencumbered Cash Balance Dec 31	243	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	25,000	6,545	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Health	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	9,372	38,184	28,126
Receipts:			
Ad Valorem Tax	46,922	53,411	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	199		
Motor Vehicle Tax	1,884	2,145	2,894
Recreational Vehicle Tax	44	45	70
16/20 M Vehicle Tax	244	324	300
Slider			0
State and federal aid	49,025	55,289	52,862
Licenses and fees	106,401	58,800	78,244
Senior care	21,244	5,500	5,500
Donations		1,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	225,963	176,514	141,870
Resources Available:	235,335	214,698	169,996
Expenditures:			
Personnel services	108,647	115,820	113,736
Contractual services	36,825	28,025	31,825
Commodities	51,131	40,650	69,000
Capital outlay	548	2,000	7,000
Neighborhood Revitalization Rebate		77	128
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	197,151	186,572	221,689
Unencumbered Cash Balance Dec 31	38,184	28,126	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	207,890	186,572	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget Election	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,854	7,757	0
Receipts:			
Ad Valorem Tax	17,321	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	92	0	
Motor Vehicle Tax	1,417	782	
Recreational Vehicle Tax	33	16	
16/20 M Vehicle Tax	128	118	
Slider			
Interest on Idle Funds			
Miscellaneous	65		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	19,056	916	0
Resources Available:	20,910	8,673	0
Expenditures:			
Personnel services	3,000		
Contractual services	6,102	0	
Commodities	4,051		
Capital outlay			
Transfer to General - close out fund		8,673	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	13,153	8,673	0
Unencumbered Cash Balance Dec 31	7,757	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	19,000	7,873	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

See Tab C

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	89,565	262,057	0
Receipts:			
Ad Valorem Tax	842,134	0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,789	0	
Motor Vehicle Tax	43,577	38,427	
Recreational Vehicle Tax	1,029	806	
16/20 M Vehicle Tax	4,677	5,808	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	895,206	45,041	0
Resources Available:	984,771	307,098	0
Expenditures:			
KPERS	66,538		
Health insurance	497,975	0	
Unemployment	810		
FICA	99,028		
Workers compensation	43,766		
Transfer to General - close out fund		307,098	
Neighborhood Revitalization Rebate			
Miscellaneous	14,597		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	722,714	307,098	0
Unencumbered Cash Balance Dec 31	262,057	0	xxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 900,000	170,366	Non-Appr Bal	
	See Tab C	Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 2.000%	0
		Amount of 2010 Ad Valorem Tax	0

Adopted Budget Fair	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	4,587	9,156	0
Receipts:			
Ad Valorem Tax	28,647	0	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	153	0	
Motor Vehicle Tax	1,551	1,308	
Recreational Vehicle Tax	36	27	
16/20 M Vehicle Tax	327	198	
Slider			
Fair proceeds, promotions and donations	3,935		
Building and trailer park rent	10,762		
Interest on Idle Funds			
Miscellaneous	2,107		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	47,518	1,533	0
Resources Available:	52,105	10,689	0
Expenditures:			
Contractual services	27,582	0	
Commodities	6,214		
Capital outlay	9,153		
Transfer to General - close out fund		10,689	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	42,949	10,689	0
Unencumbered Cash Balance Dec 31	9,156	0	xxxxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 46,240	8,924	Non-Appr Bal	
	See Tab C	Tot Exp/Non-Appr Bal	0
		Tax Required	0
		Del Comp Rate: 2.000%	0
		Amount of 2010 Ad Valorem Tax	0

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Society	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	62	0	125
Receipts:			
Ad Valorem Tax	13,774	14,406	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	71		
Motor Vehicle Tax	841	632	781
Recreational Vehicle Tax	20	13	19
16/20 M Vehicle Tax	107	95	81
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,813	15,146	881
Resources Available:	14,875	15,146	1,006
Expenditures:			
Contractual	14,875	15,000	15,000
Neighborhood Revitalization Rebate		21	37
Miscellaneous			1,000
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	14,875	15,021	16,037
Unencumbered Cash Balance Dec 31	0	125	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 15,000 15,021 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 16,037
			Tax Required 15,031
			Del Comp Rate: 2.000% 301
			Amount of 2010 Ad Valorem Tax 15,332

Adopted Budget Hospital	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax		0	
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Contractual		0	100,000
Transfer to General - close out fund		0	
Neighborhood Revitalization Rebate			248
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	100,248
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0 15,506 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 100,248
			Tax Required 100,248
			Del Comp Rate: 2.000% 2,005
			Amount of 2010 Ad Valorem Tax 102,253

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Library	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	34	0	966
Receipts:			
Ad Valorem Tax	66,591	69,930	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	327		
Motor Vehicle Tax	3,872	3,037	3,789
Recreational Vehicle Tax	91	64	91
16/20 M Vehicle Tax	481	459	393
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	71,362	73,490	4,273
Resources Available:	71,396	73,490	5,239
Expenditures:			
Contractual	71,396	72,423	72,423
Neighborhood Revitalization Rebate		101	167
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	71,396	72,524	72,590
Unencumbered Cash Balance Dec 31	0	966	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 72,036 72,524 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 72,590
			Tax Required 67,351
			Del Comp Rate: 2.000% 1,347
			Amount of 2010 Ad Valorem Tax 68,698

Adopted Budget Mental Health	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	115	0	0
Receipts:			
Ad Valorem Tax	24,121	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	122	0	
Motor Vehicle Tax	1,420	1,097	
Recreational Vehicle Tax	33	23	
16/20 M Vehicle Tax	181	166	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	25,877	1,286	0
Resources Available:	25,992	1,286	0
Expenditures:			
Contractual	25,992	0	
Transfer to General - close out fund		1,286	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	25,992	1,286	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 26,000 6,571 Non-Appr Bal			
			Tot Exp/Non-Appr Bal 0
			Tax Required 0
			Del Comp Rate: 2.000% 0
			Amount of 2010 Ad Valorem Tax 0

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Retardation	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	150	109	398
Receipts:			
Ad Valorem Tax	13,654	21,714	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	81		
Motor Vehicle Tax	1,064	616	1,176
Recreational Vehicle Tax	25	13	28
16/20 M Vehicle Tax	135	93	122
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,959	22,436	1,326
Resources Available:	15,109	22,545	1,724
Expenditures:			
Contractual - SDSI	15,000	14,396	17,275
Contractual - RCDC		7,720	7,608
Neighborhood Revitalization Rebate		31	57
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	15,000	22,147	24,940
Unencumbered Cash Balance Dec 31	109	398	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	15,000	22,147	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget Noxious Weed	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	2,065	24,467	23,281
Receipts:			
Ad Valorem Tax	127,806	126,770	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	442		
Motor Vehicle Tax	2,327	5,851	6,868
Recreational Vehicle Tax	54	123	165
16/20 M Vehicle Tax	422	884	712
Slider			0
Sales	57,218	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	188,269	173,628	47,745
Resources Available:	190,334	198,095	71,026
Expenditures:			
Personnel services	33,105	38,630	40,000
Contractual services	2,974	5,250	6,000
Commodities	32,316	123,250	108,300
Capital outlay	37,472		10,000
Transfer to Noxious Weed Capital Outlay	60,000	7,500	16,000
Neighborhood Revitalization Rebate		184	271
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	165,867	174,814	180,571
Unencumbered Cash Balance Dec 31	24,467	23,281	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	172,500	174,814	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Weather Modification	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	209	117	0
Receipts:			
Ad Valorem Tax	15,729	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	82	0	
Motor Vehicle Tax	954	713	
Recreational Vehicle Tax	22	15	
16/20 M Vehicle Tax	121	108	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	16,908	836	0
Resources Available:	17,117	953	0
Expenditures:			
Contractual	17,000	0	
Transfer to General - close out fund		953	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	17,000	953	0
Unencumbered Cash Balance Dec 31	117	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 17,000 6,088			
			Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget Bond and Interest - Hospital	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	7,726	11,983	16,080
Receipts:			
Ad Valorem Tax	223,881	229,188	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,153		
Motor Vehicle Tax	13,075	10,249	12,417
Recreational Vehicle Tax	308	215	299
16/20 M Vehicle Tax	1,699	1,549	1,287
Slider			0
Interest on Idle Funds	759		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	240,875	241,201	14,003
Resources Available:	248,601	253,184	30,083
Expenditures:			
Principal	205,000	215,000	225,000
Interest	31,615	21,672	11,137
Fees	3	100	100
Cash basis reserve			
Neighborhood Revitalization Rebate		332	511
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	236,618	237,104	236,748
Unencumbered Cash Balance Dec 31	11,983	16,080	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 242,616 252,104			
			Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond and Interest - Fire Truck	2009	2010	2011
Unencumbered Cash Balance Jan 1	2,145	1,965	1,783
Receipts:			
Ad Valorem Tax	8,461	8,697	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	46		
Motor Vehicle Tax	540	387	471
Recreational Vehicle Tax	13	8	11
16/20 M Vehicle Tax	72	58	49
Slider			0
Interest on Idle Funds	7		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	9,139	9,150	531
Resources Available:	11,284	11,115	2,314
Expenditures:			
Principal	9,319	9,319	9,320
Cash basis reserve			
Neighborhood Revitalization Rebate		13	17
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	9,319	9,332	9,337
Unencumbered Cash Balance Dec 31	1,965	1,783	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	10,319	11,082	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements	2009	2010	2011
Unencumbered Cash Balance Jan 1		0	208,721
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Cash balance from nonbudgeted fund		208,896	
Transfer from General		125,000	125,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	333,896	125,000
Resources Available:	0	333,896	333,721
Expenditures:			
Capital Outlay		0	261,894
Lease Payments - Courthouse Improvements		125,175	125,175
Neighborhood Revitalization Rebate			132
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	125,175	387,201
Unencumbered Cash Balance Dec 31	0	208,721	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	0	347,232	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 2.000%
			Amount of 2010 Ad Valorem Tax

Lane County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Emergency 911 Phone Service	2009	2010	2011
Unencumbered Cash Balance Jan 1	13,731	7,782	15,782
Receipts:			
Fees	5,366	8,000	8,000
Interest on Idle Funds	25		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,391	8,000	8,000
Resources Available:	19,122	15,782	23,782
Expenditures:			
Contractual services	11,340		
Commodities		0	23,782
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,340	0	23,782
Unencumbered Cash Balance Dec 31	7,782	15,782	0
2009/2010 Budget Authority Amount:	12,991	24,240	

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed Capital Outlay	2009	2010	2011
Unencumbered Cash Balance Jan 1	37,986	97,986	105,486
Receipts:			
Transfer from Noxious Weed	60,000	7,500	16,000
Collections			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	60,000	7,500	16,000
Resources Available:	97,986	105,486	121,486
Expenditures:			
Capital outlay	0	0	121,486
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	121,486
Unencumbered Cash Balance Dec 31	97,986	105,486	0
2009/2010 Budget Authority Amount:	19,630	52,986	

Lane County

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Drug and Alcohol	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,900	3,176	4,912
Receipts:			
Intergovernmental revenue	1,676	1,736	1,606
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,676	1,736	1,606
Resources Available:	3,576	4,912	6,518
Expenditures:			
Contractual	400	0	6,518
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	400	0	6,518
Unencumbered Cash Balance Dec 31	3,176	4,912	0
2009/2010 Budget Authority Amount:	5,014	5,595	

Adopted Budget

Special Road and Bridge	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	55,343	198,343	223,343
Receipts:			
Delinquent taxes			
Transfer from Public Works	143,000	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	143,000	25,000	25,000
Resources Available:	198,343	223,343	248,343
Expenditures:			
Contractual		0	248,343
Commodities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	248,343
Unencumbered Cash Balance Dec 31	198,343	223,343	0
2009/2010 Budget Authority Amount:	102,498	197,845	

Special District Name: Lane County Rural Fire DistrictState of Kansas
Special DistrictName of County: Lane County

2011

FUND PAGE - GENERAL**Adopted Budget****Rural First District**

	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	12,759	23,960	7,901
Receipts:			
Ad Valorem Tax	197,546	159,835	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	406		
Motor Vehicle Tax	1,174	4,870	4,681
Recreational Vehicle Tax	30	110	126
16/20M Vehicle Tax	449	322	1,219
LAVTR			
Slider			
Reimbursed expenses			
Other counties' appropriation	2,031		
Interest on Idle Funds			
Total Receipts	201,636	165,137	6,026
Resources Available:	214,395	189,097	13,927
Expenditures:			
Personnel services	10,920	25,000	25,000
Contractual services	15,503	20,000	20,000
Commodities	15,773	10,000	20,000
Capital outlay	148,239	125,984	146,370
Transfers to Fire Equipment Reserve			
Neighborhood revitalization		212	383
Total Expenditures	190,435	181,196	211,753
Unencumbered Cash Balance Dec 31	23,960	7,901	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			211,753
Tax Required			197,826
Delinquency Computation % Rate 2.000%			3,957
Amount 2010 Ad Valorem Tax			201,783

ALLOCATION OF MVT AND RVT

2010 Budgeted Fund Names	Budget Tax Levy Amounts for 2010	Allocation for Year 2011		
		MVT	RVT	16/20M Vehicle
Rural First District	159,835	4,681	126	1,219
		0	0	0
Total	159,835	4,681	126	1,219

MVT Estimate 4,681RVT Estimate 12616/20M Vehicle Estimate 1,219

2011

Lane County Rural Fire District
Lane County

Computation to Determine Limit for 2011

		Amount of Levy
1. Tax Levy Amount in 2010 Budget	+ \$	159,835
2. Debt Service Levy in 2010 Budget	- \$	0
3. Tax Levy Excluding Debt Service	\$	<u>159,835</u>
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ <u>50,639</u>	
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ <u>671,935</u>	
5b. Personal Property 2009	- <u>670,126</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>1,809</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2010:	<u>80,591</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>133,039</u>	
8. Total Estimated Valuation July 1, 2010	<u>61,519,157</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>61,386,118</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00217</u>	
11. Amount of Increase (10 times 3)	+ \$	<u>346</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$	<u>160,181</u>
13. Debt Service Levy in this 2011 Budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)		<u>160,181</u>

If the 2011 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Lane County Rural Fire District

Lane County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Ad Valorem Tax			xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Slider			
Interest on Idle Funds			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditures and Non-Appropriated Balance			0
Tax Required			0
Delinquency Computation % Rate			0
Amount 2010 Ad Valorem Tax			0

Page No.

NOTICE OF BUDGET HEARING

The governing body of
Lane County
will meet on August 16, 2010, at 9:00 AM at Lane County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2010 Ad Valorem Tax	Est. Tax Rate*
General	1,396,961	16.375	2,771,467	48.452	3,412,996	2,638,087	48.360
Debt Service							
Public Works	1,097,023	16.960	951,285	17.889	1,216,297	956,605	17.536
Airport	3,114	0.057	1,988				
Ambulance	170,444	1.579	145,982	1.538	250,461	190,030	3.484
Appraiser	93,127	2.072	42,621				
Conservation District	25,000	0.461	1,459				
County Health	197,151	0.953	186,572	1.212	221,689	52,727	0.967
Election	13,153	0.347	8,673				
Employee Benefits	722,714	17.065	307,098				
Fair	42,949	0.581	10,689				
Historical Society	14,875	0.280	15,021	0.327	16,037	15,332	0.281
Hospital					100,248	102,253	1.874
Library	71,396	1.349	72,524	1.587	72,590	68,698	1.259
Mental Health	25,992	0.487	1,286				
Mental Retardation	15,000	0.274	22,147	0.493	24,940	23,680	0.434
Noxious Weed	165,867	2.598	174,814	2.877	180,571	111,736	2.048
Weather Modification	17,000	0.317	953				
Bond and Interest - Hospital	236,618	4.551	237,104	5.201	236,748	210,798	3.864
Bond and Interest - Fire Truck	9,319	0.172	9,332	0.197	9,337	7,163	0.131
Capital Improvements			125,175		387,201	54,550	1.000
Emergency 911 Phone Service	11,340				23,782		
Noxious Weed Capital Outlay					121,486		
Special Drug and Alcohol	400				6,518		
Special Road and Bridge					248,343		
Non-Budgeted Funds-A	173,968						
Non-Budgeted Funds-B	194,833						
Non-Budgeted Funds-C							
Totals	4,698,244	66.478	5,086,190	79.773	6,529,244	4,431,659	81.238
Less: Transfers	463,197		557,267		191,000		
Net Expenditure	4,235,047		4,528,923		6,338,244		
Total Tax Levied	3,369,282		3,515,579		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	50,683,361		44,070,078		54,551,251		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

2008
877,277
0
0
1,186,457
2,063,734

2009
672,958
0
0
1,126,415
1,799,373

2010
458,639
0
0
983,024
1,441,663

*Tax rates are expressed in mills

FUND	Prior Year Actual for 2009		Current Year Estimate for 2010		Proposed Budget Year for 2011		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	190,675	3.338	181,196	3.280	211,753	201,783	3.280
Totals	190,675	3.338	181,196	3.280	211,753	201,783	3.280
Total Tax Levied	195,288		159,835		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	58,497,290		57,617,819		61,519,157		


Clerk

Lane County

2011

2011 Neighborhood Revitalization Rebate

Budgeted Funds 2011	for	2010 Ad Valorem before Rebate**	2010 Mil Rate before Rebate	Estimate 2011 NR Rebate
General		2,631,562	48.240	6,397
Debt Service				
Public Works		954,239	17.493	2,320
Airport				
Ambulance		189,560	3.475	461
Appraiser				
Conservation District				
County Health		52,596	0.964	128
Election				
Employee Benefits				
Fair				
Historical Society		15,294	0.280	37
Hospital		102,000	1.870	248
Library		68,528	1.256	167
Mental Health				
Mental Retardation		23,622	0.433	57
Noxious Weed		111,459	2.043	271
Weather Modification				
Bond and Interest - Hospital		210,277	3.855	511
Bond and Interest - Fire Truck		7,146	0.131	17
Capital Improvements		54,415	0.998	132
TOTAL		4,420,698	81.038	10,746

2010 July 1 Valuation: 54,551,251

Valuation Factor: 54,551.251

Neighborhood Revitalization Subj to Rebate: 132,604

Neighborhood Revitalization factor: 132.604

**This information comes from the 2011 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund - Detail	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	0	0	0

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

COUNTY RESOLUTION

RESOLUTION NO. 2010-08

A resolution expressing the property taxation policy of the Board of Lane County Commissioners with respect to financing the 2011 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2011 Lane County budget exceed the amount levied to finance the 2010 Lane County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Lane County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2010 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2011 Lane County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lane County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2011 Lane County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Lane County Commissioners. The date and time of budget hearings with the Board of Lane County Commissioners will be published in the Oregonian (newspaper). Interested persons can also address questions concerning the budget to County Clerk (office) _____ by calling 620-397-5356 between the hours of 8 a.m. to 5 p.m., Monday through Fridays, excluding holidays.

Adopted this 19th day of July, 2010 by the Board of Lane County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Jordan Resley
Thomas J. Bennett
Kathleen A. Delaney

ATTEST:

Cynthia S. Jorson
_____, County Clerk